

## **I - Justice and Public Safety Cabinet**

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## **I - Justice and Public Safety Cabinet**

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## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

## Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	2,071,600	2,071,600	2,071,600	1,816,800	1,816,800	1,816,800	1,923,400	1,923,400	1,923,400
General Fund	555,261,700	555,261,700	555,261,700	581,256,300	593,387,200	567,406,300	618,430,900	630,530,800	604,549,900
Restricted Funds	95,733,000	95,733,000	95,733,000	112,100,400	112,600,400	112,600,400	104,475,700	104,975,700	104,975,700
Federal Funds	53,621,100	53,621,100	53,621,100	48,266,600	48,266,600	48,266,600	47,500,600	47,500,600	47,500,600
Road Fund	42,768,100	42,768,100	42,768,100	53,974,900	43,744,000	63,974,900	53,881,500	43,650,600	63,881,500
<b>Regular Total Funds</b>	<b>749,455,500</b>	<b>749,455,500</b>	<b>749,455,500</b>	<b>797,415,000</b>	<b>799,815,000</b>	<b>794,065,000</b>	<b>826,212,100</b>	<b>828,581,100</b>	<b>822,831,100</b>
Use of Continuing	2,209,100	2,209,100	2,209,100						
<b>TOTAL FUNDS</b>	<b>751,664,600</b>	<b>751,664,600</b>	<b>751,664,600</b>	<b>797,415,000</b>	<b>799,815,000</b>	<b>794,065,000</b>	<b>826,212,100</b>	<b>828,581,100</b>	<b>822,831,100</b>

## II. EXPENDITURE CATEGORY

Personnel Costs	413,724,800	413,724,800	413,724,800	441,990,000	441,990,000	441,990,000	460,453,100	460,453,100	460,453,100
Operating Expenses	88,437,500	88,437,500	88,437,500	90,374,400	91,374,400	91,374,400	89,852,600	90,852,600	90,852,600
Grants, Loans, Benefits	236,594,500	236,594,500	236,594,500	251,370,800	252,770,800	247,020,800	262,558,400	263,958,400	258,208,400
Debt Service	3,415,200	3,415,200	3,415,200	3,419,000	3,419,000	3,419,000	3,530,000	3,499,000	3,499,000
Capital Outlay	8,492,600	8,492,600	8,492,600	8,560,800	8,560,800	8,560,800	8,518,000	8,518,000	8,518,000
Construction	1,000,000	1,000,000	1,000,000	1,700,000	1,700,000	1,700,000	1,300,000	1,300,000	1,300,000
<b>TOTAL EXPENDITURES</b>	<b>751,664,600</b>	<b>751,664,600</b>	<b>751,664,600</b>	<b>797,415,000</b>	<b>799,815,000</b>	<b>794,065,000</b>	<b>826,212,100</b>	<b>828,581,100</b>	<b>822,831,100</b>

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	2,071,600	2,071,600	2,071,600	1,816,800	1,816,800	1,816,800	1,923,400	1,923,400	1,923,400
General Fund	553,960,500	553,960,500	553,960,500	553,937,300	564,168,200	538,137,300	568,444,200	578,675,100	552,644,200
Restricted Funds	95,131,000	95,131,000	95,131,000	97,871,500	98,371,500	98,371,500	90,306,700	90,806,700	90,806,700
Federal Funds	53,621,100	53,621,100	53,621,100	48,266,600	48,266,600	48,266,600	47,500,600	47,500,600	47,500,600
Road Fund	42,768,100	42,768,100	42,768,100	53,974,900	43,744,000	63,974,900	53,881,500	43,650,600	63,881,500
<b>Regular Total Funds</b>	<b>747,552,300</b>	<b>747,552,300</b>	<b>747,552,300</b>	<b>755,867,100</b>	<b>756,367,100</b>	<b>750,567,100</b>	<b>762,056,400</b>	<b>762,556,400</b>	<b>756,756,400</b>
Use of Continuing	2,209,100	2,209,100	2,209,100						
<b>TOTAL BASE LEVEL</b>	<b>749,761,400</b>	<b>749,761,400</b>	<b>749,761,400</b>	<b>755,867,100</b>	<b>756,367,100</b>	<b>750,567,100</b>	<b>762,056,400</b>	<b>762,556,400</b>	<b>756,756,400</b>

## IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	1,301,200	1,301,200	1,301,200	27,319,000	29,219,000	29,269,000	49,986,700	51,855,700	51,905,700
Restricted Funds	602,000	602,000	602,000	14,228,900	14,228,900	14,228,900	14,169,000	14,169,000	14,169,000
<b>TOTAL ADDITIONAL</b>	<b>1,903,200</b>	<b>1,903,200</b>	<b>1,903,200</b>	<b>41,547,900</b>	<b>43,447,900</b>	<b>43,497,900</b>	<b>64,155,700</b>	<b>66,024,700</b>	<b>66,074,700</b>

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# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Capital Budget

### Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
General Fund									
Restricted Funds				700,000	700,000	700,000	300,000	300,000	300,000
Bond Funds				2,297,000	1,697,000	1,697,000			
Capital Construction Surplus				1,500,000	1,500,000	1,500,000			
Investment Income				2,600,000	2,600,000	2,600,000	1,350,000	1,350,000	1,350,000
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000	1,700,000			
<b>TOTAL CAPITAL</b>				<b>8,797,000</b>	<b>8,197,000</b>	<b>8,197,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>

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## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

**I - Justice and Public Safety Cabinet****Operating Budget****Justice Administration**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	2,071,600	2,071,600	2,071,600	1,816,800	1,816,800	1,816,800	1,923,400	1,923,400	1,923,400
General Fund	13,184,700	13,184,700	13,184,700	12,796,700	13,796,700	13,796,700	12,946,400	13,946,400	13,946,400
Restricted Funds	3,628,700	3,628,700	3,628,700	2,840,100	3,340,100	3,340,100	3,340,100	3,840,100	3,840,100
Federal Funds	10,773,100	10,773,100	10,773,100	9,666,100	9,666,100	9,666,100	9,142,700	9,142,700	9,142,700
<b>Regular Total Funds</b>	<b>29,658,100</b>	<b>29,658,100</b>	<b>29,658,100</b>	<b>27,119,700</b>	<b>28,619,700</b>	<b>28,619,700</b>	<b>27,352,600</b>	<b>28,852,600</b>	<b>28,852,600</b>
Use of Continuing	2,171,700	2,171,700	2,171,700						
<b>TOTAL FUNDS</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>27,119,700</b>	<b>28,619,700</b>	<b>28,619,700</b>	<b>27,352,600</b>	<b>28,852,600</b>	<b>28,852,600</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	8,423,000	8,423,000	8,423,000	8,736,900	8,736,900	8,736,900	8,895,800	8,895,800	8,895,800
Operating Expenses	1,645,400	1,645,400	1,645,400	1,676,000	1,676,000	1,676,000	1,674,100	1,674,100	1,674,100
Grants, Loans, Benefits	21,623,300	21,623,300	21,623,300	16,658,800	18,158,800	18,158,800	16,740,700	18,240,700	18,240,700
Capital Outlay	138,100	138,100	138,100	48,000	48,000	48,000	42,000	42,000	42,000
<b>TOTAL EXPENDITURES</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>27,119,700</b>	<b>28,619,700</b>	<b>28,619,700</b>	<b>27,352,600</b>	<b>28,852,600</b>	<b>28,852,600</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund (Tobacco)	2,071,600	2,071,600	2,071,600	1,816,800	1,816,800	1,816,800	1,923,400	1,923,400	1,923,400
General Fund	13,184,700	13,184,700	13,184,700	12,565,600	12,565,600	12,565,600	12,718,800	12,718,800	12,718,800
Restricted Funds	3,628,700	3,628,700	3,628,700	2,840,100	3,340,100	3,340,100	3,340,100	3,840,100	3,840,100
Federal Funds	10,773,100	10,773,100	10,773,100	9,666,100	9,666,100	9,666,100	9,142,700	9,142,700	9,142,700
<b>Regular Total Funds</b>	<b>29,658,100</b>	<b>29,658,100</b>	<b>29,658,100</b>	<b>26,888,600</b>	<b>27,388,600</b>	<b>27,388,600</b>	<b>27,125,000</b>	<b>27,625,000</b>	<b>27,625,000</b>
Use of Continuing	2,171,700	2,171,700	2,171,700						
<b>TOTAL BASE LEVEL</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>31,829,800</b>	<b>26,888,600</b>	<b>27,388,600</b>	<b>27,388,600</b>	<b>27,125,000</b>	<b>27,625,000</b>	<b>27,625,000</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund				231,100	1,231,100	1,231,100	227,600	1,227,600	1,227,600
<b>TOTAL ADDITIONAL</b>				<b>231,100</b>	<b>1,231,100</b>	<b>1,231,100</b>	<b>227,600</b>	<b>1,227,600</b>	<b>1,227,600</b>

**V. ADDITIONAL BUDGET ITEMS****1 EXPAN Justice Administration - Parole Board**

ABR5000002 Provide funds to increase parole board members salaries to bring everyone up to \$63,000. Current salaries range from \$43,000 to \$63,000 for the 7 parole board members.

General Fund				63,100	63,100	63,100	64,400	64,400	64,400
<b>Project Total</b>				<b>63,100</b>	<b>63,100</b>	<b>63,100</b>	<b>64,400</b>	<b>64,400</b>	<b>64,400</b>

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Justice Administration

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>2</b>	<b>EXPAN</b>	<b>Justice Administration - Medical Examiner</b>								
ABR5000003		Provide funds for a physician and equipment at the Northern Kentucky Medical Examiners Office								
General Fund					168,000	168,000	168,000	163,200	163,200	163,200
<b>Project Total</b>					<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>163,200</b>	<b>163,200</b>	<b>163,200</b>
<b>3</b>	<b>RFF</b>	<b>Justice Administration - Office of Drug Control Policy</b>								
ABR5000008		Provide General Fund support to replace the loss of Federal Funds from the Multijurisdictional Drug Task Force.								
General Fund						1,000,000	1,000,000		1,000,000	1,000,000
<b>Project Total</b>						<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL ADDITIONAL</b>					<b>231,100</b>	<b>1,231,100</b>	<b>1,231,100</b>	<b>227,600</b>	<b>1,227,600</b>	<b>1,227,600</b>

### TRANSFERS TO THE GENERAL FUND

#### Justice Administration

Agency Revenue Fund	109,100	109,100	109,100
<b>TOTAL</b>	<b>109,100</b>	<b>109,100</b>	<b>109,100</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

04/08/06 10:32 AM

**Justice Administration**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Justice Administration, Restricted Funds of \$109,100 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Office of Drug Control Policy:** Included in the above General Fund appropriation is \$1,000,000 in each year of the biennium and \$1,000,000 in the above Restricted Funds appropriation in each year of the biennium for regional Drug Courts in Kentucky's coal-producing counties."

**"Tobacco Settlement Funds:** Included in the above General Fund (Tobacco) appropriation is \$1,816,800 in fiscal year 2006-2007 and \$1,923,400 in fiscal year 2007-2008 for the Office of Drug Control Policy."

**"Civil Legal Services for Indigents:** Included in the above General Fund appropriation is \$1,500,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 to provide free legal services for indigents."

**"Operation Unite:** Included in the above Restricted Funds appropriation is \$1,500,000 in each year of the biennium for Operation Unite."

The funding provided in the Office of Drug Control Policy for regional Drug Courts in Kentucky allows for continuation of currently funded Drug Courts. The Branch Budget for the Office of Drug Control Policy also provides General Fund support totaling \$500,000 in each fiscal year to continue the drug and substance abuse education programs for Eastern Kentucky school children and \$1 million in each fiscal year for treatment of non-violent offenders housed in local jails.

**Fiscal Biennium 2006-2008  
Budget Modification Report**

04/08/06 10:32 AM

**Justice Administration**

The State/Executive Branch Budget Bill, Part X, Tobacco Settlement, Section D. Health Care Improvement Appropriations, General Fund - Phase I Tobacco Settlement Funds, Subsection 3. Justice and Public Safety Cabinet, includes a language provision that directs:

**"Office of Drug Control Policy:** Included in the above General Fund (Tobacco) appropriation is \$1,816,800 in fiscal year 2006-2007 and \$1,923,400 in fiscal year 2007-2008 for the Office of Drug Control Policy."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provisions:

**"Office of Drug Control Policy:** Included in the above Restricted Funds appropriation is \$1,300,000 in fiscal year 2006-2007 and \$1,800,000 in fiscal year 2007-2008 for regional Drug Courts in Kentucky's coal-producing counties."

**"Operation Unite:** Included in the above Restricted Funds appropriation is \$750,000 in each year of the biennium for Operation Unite."

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provisions:

**"Operation Unite:** Included in the above Restricted Funds appropriation is \$1,250,000 in each year of the biennium for Operation Unite."

The Senate provides General Fund support totaling \$1,000,000 in each year of the biennium for the Office of Drug Control Policy to replace the loss of Federal Funds.

**CONFERENCE REPORT**

The Conference concurs with the Senate with the following change:

**Fiscal Biennium 2006-2008**  
**Budget Modification Report**

04/08/06 10:32 AM

**Justice Administration**

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provision:

**"Multijurisdictional Drug Task Forces:** Included in the above General Fund appropriation is \$1,000,000 in each fiscal year to be administered by the Office of Drug Control Policy for the purpose of maintaining existing multijurisdictional drug task forces and allowing for expansion to under served and unserved areas to assist local and state law enforcement agencies in a proactive effort to combat drugs and crime."

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# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Criminal Justice Training

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	GB	Criminal Justice Training - KLEFPF									
ABR5250006			Provide funds for growth in local law enforcement population.								
Restricted Funds						454,000	454,000	454,000	463,100	463,100	463,100
Project Total						454,000	454,000	454,000	463,100	463,100	463,100
4	NEW	Criminal Justice Training - Thompson Hall									
ABR5250009			Provide funds for Thompson Hall HVAC repair project that is authorized in the Capital Budget.								
Restricted Funds						400,000	400,000	400,000			
Project Total						400,000	400,000	400,000			
5	NEW	Criminal Justice Training - Maintenance Pool									
ABR5250010			Provide funds for the Miscellaneous Maintenance Pool that is authorized in the Capital Budget.								
Restricted Funds						300,000	300,000	300,000	300,000	300,000	300,000
Project Total						300,000	300,000	300,000	300,000	300,000	300,000
6	CONT	Criminal Justice Training - KLEFPF									
ABR5250012			Provide for \$3,100 annual training incentive payment to KSP troopers, arson investigators, hazardous devices investigators, legislative security specialist & vehicle enforcement officers.								
Restricted Funds						4,591,700	4,591,700	4,591,700	4,680,600	4,680,600	4,680,600
Project Total						4,591,700	4,591,700	4,591,700	4,680,600	4,680,600	4,680,600
TOTAL ADDITIONAL			602,000	602,000	602,000	6,603,000	6,603,000	6,603,000	6,304,000	6,304,000	6,304,000

### TRANSFERS TO THE GENERAL FUND

#### Criminal Justice Training

Kentucky Law Enforcement Foundation Program Fund	2,000,000	2,000,000	2,000,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

04/08/06 10:32 AM

**Criminal Justice Training**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Kentucky Law Enforcement Foundation Program Fund, Restricted Funds of \$2,000,000 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Kentucky Law Enforcement Foundation Program Fund:** Included in the above Restricted Funds appropriation is \$46,551,000 in fiscal year 2006-2007 and \$45,834,800 in fiscal year 2007-2008 for the Kentucky Law Enforcement Foundation Program Fund."

**"Training Incentive Payments:** Notwithstanding KRS 15.460(1), included in the above Restricted Funds appropriation is \$3,100 in fiscal year 2006-2007 and \$3,100 in fiscal year 2007-2008 for each participant for training incentive payments."

**"Training Incentive Stipends - Justice and Public Safety Cabinet Personnel:** Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and 15.470(2) and (4), included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for Kentucky state troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, Kentucky State Police dispatchers, and Kentucky vehicle enforcement officers."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provisions.

**Fiscal Biennium 2006-2008  
Budget Modification Report**

04/08/06 10:32 AM

**Criminal Justice Training**

**"Kentucky Law Enforcement Foundation Program Fund:** Included in the above Restricted Funds appropriation is \$44,732,300 in fiscal year 2006-2007 and \$45,105,000 in fiscal year 2007-2008 for the Kentucky Law Enforcement Foundation Program Fund."

**"Training Incentive Stipends - Justice and Public Safety Cabinet Personnel:** Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and 15.470(2) and (4), included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for Kentucky state troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, and Kentucky vehicle enforcement officers."

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the Senate and House.

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Capital Budget

### Criminal Justice Training

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				700,000	700,000	700,000	300,000	300,000	300,000
<b>TOTAL CAPITAL</b>				<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Maintenance Pool</b>								
PRJ5251428									
Restricted Funds				300,000	300,000	300,000	300,000	300,000	300,000
<b>Project Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>2</b>	<b>Thompson Hall HVAC</b>								
PRJ5251431									
Restricted Funds				400,000	400,000	400,000			
<b>Project Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>TOTAL CAPITAL</b>				<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

## Juvenile Justice

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	79,728,900	79,728,900	79,728,900	84,055,900	83,955,900	84,005,900	85,805,900	85,674,900	85,724,900
Restricted Funds	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Federal Funds	15,069,000	15,069,000	15,069,000	14,720,000	14,720,000	14,720,000	14,420,000	14,420,000	14,420,000
<b>Regular Total Funds</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>110,975,900</b>	<b>110,875,900</b>	<b>110,925,900</b>	<b>112,425,900</b>	<b>112,294,900</b>	<b>112,344,900</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>110,975,900</b>	<b>110,875,900</b>	<b>110,925,900</b>	<b>112,425,900</b>	<b>112,294,900</b>	<b>112,344,900</b>

## II. EXPENDITURE CATEGORY

Personnel Costs	67,959,900	67,959,900	67,959,900	70,426,300	70,426,300	70,426,300	72,145,300	72,145,300	72,145,300
Operating Expenses	11,650,600	11,650,600	11,650,600	11,502,400	11,502,400	11,502,400	11,202,400	11,202,400	11,202,400
Grants, Loans, Benefits	26,387,400	26,387,400	26,387,400	28,047,200	27,947,200	27,997,200	28,047,200	27,947,200	27,997,200
Debt Service							31,000		
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL EXPENDITURES</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>110,975,900</b>	<b>110,875,900</b>	<b>110,925,900</b>	<b>112,425,900</b>	<b>112,294,900</b>	<b>112,344,900</b>

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	79,728,900	79,728,900	79,728,900	83,955,900	83,955,900	83,955,900	85,674,900	85,674,900	85,674,900
Restricted Funds	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Federal Funds	15,069,000	15,069,000	15,069,000	14,720,000	14,720,000	14,720,000	14,420,000	14,420,000	14,420,000
<b>Regular Total Funds</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>110,875,900</b>	<b>110,875,900</b>	<b>110,875,900</b>	<b>112,294,900</b>	<b>112,294,900</b>	<b>112,294,900</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>106,997,900</b>	<b>110,875,900</b>	<b>110,875,900</b>	<b>110,875,900</b>	<b>112,294,900</b>	<b>112,294,900</b>	<b>112,294,900</b>

## IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				100,000		50,000	131,000		50,000
<b>TOTAL ADDITIONAL</b>				<b>100,000</b>		<b>50,000</b>	<b>131,000</b>		<b>50,000</b>

## V. ADDITIONAL BUDGET ITEMS

## 1 EXPAN Juvenile Justice - Gateway Juvenile Diversion Center

ABR5230011 Provide additional support for the operation of the Gateway Juvenile Diversion Center. Total funding provided for the Center is \$400,000.

General Fund				50,000			50,000		
<b>Project Total</b>				<b>50,000</b>			<b>50,000</b>		

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Juvenile Justice

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>2</b>	<b>EXPAN</b>	<b>Juvenile Justice - Mary Kendall Homes</b>								
ABR5230012		Provide additional support for the Mary Kendall Homes. Total funding provided is \$350,000 in each fiscal year.								
General Fund					50,000		50,000	50,000		50,000
<b>Project Total</b>					<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
<b>3</b>	<b>NEW</b>	<b>Juvenile Justice - Debt Service</b>								
ABR5230013		Provide debt service for Bond Funds totaling \$600,000 for the Gateway Juvenile Diversion Center renovation project.								
General Fund								31,000		
<b>Project Total</b>								<b>31,000</b>		
<b>TOTAL ADDITIONAL</b>					<b>100,000</b>		<b>50,000</b>	<b>131,000</b>		<b>50,000</b>

### TRANSFERS TO THE GENERAL FUND

#### Juvenile Justice

Agency Revenue Fund	6,520,000	6,520,000	6,520,000
<b>TOTAL</b>	<b>6,520,000</b>	<b>6,520,000</b>	<b>6,520,000</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Juvenile Justice**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Juvenile Justice, Restricted Funds of \$6,520,000 in fiscal year 2005-2006.

The Branch Budget includes funding for 22 new positions for the Fayette County Detention Center and for 37 new youth service worker positions to be allocated among the Department's statewide facilities.

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provisions.

**"Survivors II Grant:** Included in the above General Fund appropriation is \$35,000 in fiscal year 2006-2007 and \$35,000 in fiscal year 2007-2008 to support the Survivors II Program in Fayette County. General Fund moneys provided for the Survivors II Grant shall not be taken from any moneys or grants that would otherwise be awarded to Prevention Council funds of Lexington-Fayette County nor any other Prevention Council funds and shall come from the Support Services unit of the Juvenile Justice Budget."

**"Gateway Juvenile Diversion Center:** Included in the above General Fund appropriation is \$400,000 in fiscal year 2006-2007 and \$400,000 in fiscal year 2007-2008 for the operation of the Gateway Juvenile Diversion Center."

**"Mary Kendall Homes:** Included in the above General Fund appropriation is \$350,000 in fiscal year 2006-2007 and \$350,000 in fiscal year 2007-2008 for the operation of the Mary Kendall Homes."

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Juvenile Justice**

**"Madison County Juvenile Detention:** The Madison County juvenile detention facility may remain open to hold juveniles from Madison County, and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

**"Daviess County Juvenile Detention:** The Daviess County juvenile detention facility shall reopen to hold juveniles, and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

**"Debt Service:** Included in the above General Fund appropriation is \$31,000 in fiscal year 2007-2008 for debt service to support new bonds as set forth in Part II, capital Projects Budget, of this Act."

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate does not include the language provisions related to the Survivors II Grant, Gateway Juvenile Diversion Center, Mary Kendall Homes, Madison County Juvenile Detention, Daviess County Juvenile Detention, or Debt Service.

**CONFERENCE REPORT**

The Conference concurs with the Senate with the following changes:

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provisions.

**"Mary Kendall Homes:** Included in the above General Fund appropriation is \$350,000 in fiscal year 2006-2007 and \$350,000 in fiscal year 2007-2008 for the support of the Mary Kendall Homes."

**"Madison County Juvenile Detention:** The Madison County juvenile detention facility may remain open to hold juveniles from Madison County, and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Capital Budget

### Juvenile Justice

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Bond Funds				600,000					
Capital Construction Surplus				1,500,000	1,500,000	1,500,000			
Investment Income				450,000	450,000	450,000	450,000	450,000	450,000
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000	1,700,000			
<b>TOTAL CAPITAL</b>				<b>4,250,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

## II. CAPITAL PROJECTS

<b>1</b>	<b>Maintenance Pool</b>								
PRJ5231425									
Investment Income				450,000	450,000	450,000	450,000	450,000	450,000
<b>Project Total</b>				<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>2</b>	<b>Upgrade Fire Safety/Repair Morehead Youth Development Center</b>								
PRJ5231420									
Capital Construction Surplus				1,500,000	1,500,000	1,500,000			
<b>Project Total</b>				<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			
<b>3</b>	<b>Upgrade Safety and Repair Exterior - Northern KY Youth Development Center</b>								
PRJ5231418									
Emergency Repair Maintenance and Replacement				1,700,000	1,700,000	1,700,000			
<b>Project Total</b>				<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>			
<b>4</b>	<b>Renovate Gateway Juvenile Diversion Center</b>								
PRJ5231434									
Bond Funds				600,000					
<b>Project Total</b>				<b>600,000</b>					
<b>TOTAL CAPITAL</b>				<b>4,250,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

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## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

## State Police

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	85,369,400	85,369,400	85,369,400	78,645,800	89,876,700	69,645,800	89,305,900	100,536,800	80,305,900
Restricted Funds	12,636,200	12,636,200	12,636,200	16,713,900	16,713,900	16,713,900	13,543,600	13,543,600	13,543,600
Federal Funds	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700
Road Fund	29,769,100	29,769,100	29,769,100	40,000,000	29,769,100	50,000,000	40,000,000	29,769,100	50,000,000
<b>Regular Total Funds</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>148,804,400</b>	<b>149,804,400</b>	<b>149,804,400</b>	<b>156,294,200</b>	<b>157,294,200</b>	<b>157,294,200</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>148,804,400</b>	<b>149,804,400</b>	<b>149,804,400</b>	<b>156,294,200</b>	<b>157,294,200</b>	<b>157,294,200</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	104,369,800	104,369,800	104,369,800	113,910,100	113,910,100	113,910,100	121,448,300	121,448,300	121,448,300
Operating Expenses	26,887,200	26,887,200	26,887,200	24,930,300	25,930,300	25,930,300	24,918,700	25,918,700	25,918,700
Grants, Loans, Benefits	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600
Capital Outlay	6,886,800	6,886,800	6,886,800	6,888,400	6,888,400	6,888,400	6,851,600	6,851,600	6,851,600
<b>TOTAL EXPENDITURES</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>141,219,400</b>	<b>148,804,400</b>	<b>149,804,400</b>	<b>149,804,400</b>	<b>156,294,200</b>	<b>157,294,200</b>	<b>157,294,200</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	84,068,200	84,068,200	84,068,200	75,105,700	85,336,600	65,105,700	79,895,200	90,126,100	69,895,200
Restricted Funds	12,636,200	12,636,200	12,636,200	12,530,900	12,530,900	12,530,900	9,282,600	9,282,600	9,282,600
Federal Funds	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700
Road Fund	29,769,100	29,769,100	29,769,100	40,000,000	29,769,100	50,000,000	40,000,000	29,769,100	50,000,000
<b>Regular Total Funds</b>	<b>139,918,200</b>	<b>139,918,200</b>	<b>139,918,200</b>	<b>141,081,300</b>	<b>141,081,300</b>	<b>141,081,300</b>	<b>142,622,500</b>	<b>142,622,500</b>	<b>142,622,500</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>139,918,200</b>	<b>139,918,200</b>	<b>139,918,200</b>	<b>141,081,300</b>	<b>141,081,300</b>	<b>141,081,300</b>	<b>142,622,500</b>	<b>142,622,500</b>	<b>142,622,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund	1,301,200	1,301,200	1,301,200	3,540,100	4,540,100	4,540,100	9,410,700	10,410,700	10,410,700
Restricted Funds				4,183,000	4,183,000	4,183,000	4,261,000	4,261,000	4,261,000
<b>TOTAL ADDITIONAL</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>7,723,100</b>	<b>8,723,100</b>	<b>8,723,100</b>	<b>13,671,700</b>	<b>14,671,700</b>	<b>14,671,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT State Police - Operations</b>									
ABR5200014 Provide additional funds to purchase motor fuel due to increase in fuel costs and increase in miles driven									
General Fund	1,301,200	1,301,200	1,301,200	997,100	997,100	997,100	928,500	928,500	928,500
<b>Project Total</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>997,100</b>	<b>997,100</b>	<b>997,100</b>	<b>928,500</b>	<b>928,500</b>	<b>928,500</b>

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### State Police

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>2</b>	<b>CONT State Police - Operations</b>									
ABR5200015	Provide funds for a \$3,100 annual training incentive payment for the current number of troopers, arson investigators, hazardous devices investigators & legislative specialists.									
Restricted Funds					4,183,000	4,183,000	4,183,000	4,261,000	4,261,000	4,261,000
<b>Project Total</b>					<b>4,183,000</b>	<b>4,183,000</b>	<b>4,183,000</b>	<b>4,261,000</b>	<b>4,261,000</b>	<b>4,261,000</b>
<b>3</b>	<b>NEW State Police - Operations</b>									
ABR5200016	Provide funds for a \$3,100 annual training incentive payment for the current number of dispatchers.									
General Fund					609,100	609,100	609,100	613,300	613,300	613,300
<b>Project Total</b>					<b>609,100</b>	<b>609,100</b>	<b>609,100</b>	<b>613,300</b>	<b>613,300</b>	<b>613,300</b>
<b>4</b>	<b>NEW State Police - Operations</b>									
ABR5200017	Provide funds for an annual salary increase of \$1,250 in FY 2006-07 and \$3,750 in FY 2007-08 for Troopers, Dispatchers, Arson Investigators, Hazardous Devices Specialists, Legislative Security Specialist, and Helicopter Pilot.									
General Fund					1,933,900	1,933,900	1,933,900	7,868,900	7,868,900	7,868,900
<b>Project Total</b>					<b>1,933,900</b>	<b>1,933,900</b>	<b>1,933,900</b>	<b>7,868,900</b>	<b>7,868,900</b>	<b>7,868,900</b>
<b>5</b>	<b>NEW State Police - Technical Services</b>									
ABR5200018	Provide funds for the upkeep and maintenance of the statewide mobile data infrastructure.									
General Fund						1,000,000	1,000,000		1,000,000	1,000,000
<b>Project Total</b>						<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL ADDITIONAL</b>		<b>1,301,200</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>7,723,100</b>	<b>8,723,100</b>	<b>8,723,100</b>	<b>13,671,700</b>	<b>14,671,700</b>	<b>14,671,700</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**State Police**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Call to Extraordinary Duty:** There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

**"State Police Authorized Strength:** The Kentucky State Police sworn officer authorized strength is 1,070."

**"State Police Personnel Training Incentive:** Included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for state troopers, arson investigators, hazardous devices investigators, legislative security specialists, and dispatchers."

**"Restricted Funds Uses:** Notwithstanding KRS 42.320(2)(h), 160.151(1)(c), 189A.050(3)(a), 218A.435(7)(d), (11), and (12), and 237.110(15), funds are included in the above Restricted Funds appropriation to maintain the operations and administration of the Kentucky State Police."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise or add the following language provisions.

**Fiscal Biennium 2006-2008  
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**State Police**

**"State Police Personnel Training Incentive:** Included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for state troopers, arson investigators, hazardous devices investigators, and legislative security specialists."

**"Restricted Funds Uses:** Notwithstanding KRS 42.320(2)(h), 189A.050(3)(a), and 237.110(15), funds are included in the above Restricted Funds appropriation to maintain the operations and administration of the Kentucky State Police."

**"Dispatcher Training Incentive:** Included in the above General Fund appropriation is sufficient funding for a \$3,100 annual training incentive stipend for dispatchers."

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate increases General Fund support totaling \$10,230,900 in each year to off-set the reduction of Road Fund support.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provision.

**"Statewide Mobile Data Infrastructure:** Included in the above General Fund appropriation is \$1,000,000 in each fiscal year for the upkeep and maintenance of the statewide mobile data infrastructure. The Justice and Public Safety Cabinet shall allow any local or state first responding agency to use the system provided it complies with all applicable state standards for the system's uses. The Justice and Public Safety Cabinet shall not charge any first responding agency for using the system, maintenance, or any other fee related to connections, infrastructure upkeep, or maintenance."

**CONFERENCE REPORT**

The Conference concurs with the Senate with the following change:

The Conference increases Road Fund support by \$20,230,900 in each year to off-set the reduction of General Fund support.

## I - Justice and Public Safety Cabinet

## Capital Budget

**State Police**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL				300,000	300,000	300,000	300,000	300,000	300,000
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ5201417									
Investment Income				300,000	300,000	300,000	300,000	300,000	300,000
Project Total				300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL				300,000	300,000	300,000	300,000	300,000	300,000

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# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Corrections Summary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	351,054,900	351,054,900	351,054,900	375,987,200	375,987,200	370,187,200	398,486,300	398,486,300	392,686,300
Restricted Funds	18,636,800	18,636,800	18,636,800	25,497,300	25,497,300	25,497,300	23,147,900	23,147,900	23,147,900
Federal Funds	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600
<b>Regular Total Funds</b>	<b>371,473,300</b>	<b>371,473,300</b>	<b>371,473,300</b>	<b>403,266,100</b>	<b>403,266,100</b>	<b>397,466,100</b>	<b>423,415,800</b>	<b>423,415,800</b>	<b>417,615,800</b>
Use of Continuing	37,400	37,400	37,400						
<b>TOTAL FUNDS</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>403,266,100</b>	<b>403,266,100</b>	<b>397,466,100</b>	<b>423,415,800</b>	<b>423,415,800</b>	<b>417,615,800</b>

### II. EXPENDITURE CATEGORY

Personnel Costs	183,142,300	183,142,300	183,142,300	194,420,900	194,420,900	194,420,900	203,759,900	203,759,900	203,759,900
Operating Expenses	37,202,800	37,202,800	37,202,800	40,415,100	40,415,100	40,415,100	40,720,600	40,720,600	40,720,600
Grants, Loans, Benefits	151,019,800	151,019,800	151,019,800	168,284,300	168,284,300	162,484,300	178,707,500	178,707,500	172,907,500
Debt Service	83,800	83,800	83,800	83,800	83,800	83,800	165,800	165,800	165,800
Capital Outlay	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000
<b>TOTAL EXPENDITURES</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>403,266,100</b>	<b>403,266,100</b>	<b>397,466,100</b>	<b>423,415,800</b>	<b>423,415,800</b>	<b>417,615,800</b>

### III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	351,054,900	351,054,900	351,054,900	355,539,400	355,539,400	349,739,400	361,468,900	361,468,900	355,668,900
Restricted Funds	18,636,800	18,636,800	18,636,800	22,646,600	22,646,600	22,646,600	20,146,600	20,146,600	20,146,600
Federal Funds	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600	1,781,600
<b>Regular Total Funds</b>	<b>371,473,300</b>	<b>371,473,300</b>	<b>371,473,300</b>	<b>379,967,600</b>	<b>379,967,600</b>	<b>374,167,600</b>	<b>383,397,100</b>	<b>383,397,100</b>	<b>377,597,100</b>
Use of Continuing	37,400	37,400	37,400						
<b>TOTAL BASE LEVEL</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>371,510,700</b>	<b>379,967,600</b>	<b>379,967,600</b>	<b>374,167,600</b>	<b>383,397,100</b>	<b>383,397,100</b>	<b>377,597,100</b>

### IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				20,447,800	20,447,800	20,447,800	37,017,400	37,017,400	37,017,400
Restricted Funds				2,850,700	2,850,700	2,850,700	3,001,300	3,001,300	3,001,300
<b>TOTAL ADDITIONAL</b>				<b>23,298,500</b>	<b>23,298,500</b>	<b>23,298,500</b>	<b>40,018,700</b>	<b>40,018,700</b>	<b>40,018,700</b>

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# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Capital Budget

### Corrections Summary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Bond Funds				1,697,000	1,697,000	1,697,000			
Investment Income				1,850,000	1,850,000	1,850,000	600,000	600,000	600,000
<b>TOTAL CAPITAL</b>				<b>3,547,000</b>	<b>3,547,000</b>	<b>3,547,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

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## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

## Corrections Management

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	7,194,200	7,194,200	7,194,200	7,253,600	7,253,600	7,253,600	7,119,700	7,119,700	7,119,700
Restricted Funds	12,842,500	12,842,500	12,842,500	15,693,100	15,693,100	15,693,100	15,843,700	15,843,700	15,843,700
<b>Regular Total Funds</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,963,400</b>	<b>22,963,400</b>	<b>22,963,400</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,963,400</b>	<b>22,963,400</b>	<b>22,963,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	10,558,100	10,558,100	10,558,100	11,339,400	11,339,400	11,339,400	11,262,900	11,262,900	11,262,900
Operating Expenses	8,416,600	8,416,600	8,416,600	10,545,300	10,545,300	10,545,300	10,556,500	10,556,500	10,556,500
Grants, Loans, Benefits	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service							82,000	82,000	82,000
Capital Outlay	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000
<b>TOTAL EXPENDITURES</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,946,700</b>	<b>22,963,400</b>	<b>22,963,400</b>	<b>22,963,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	7,194,200	7,194,200	7,194,200	7,253,600	7,253,600	7,253,600	7,037,700	7,037,700	7,037,700
Restricted Funds	12,842,500	12,842,500	12,842,500	12,842,400	12,842,400	12,842,400	12,842,400	12,842,400	12,842,400
<b>Regular Total Funds</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,096,000</b>	<b>20,096,000</b>	<b>20,096,000</b>	<b>19,880,100</b>	<b>19,880,100</b>	<b>19,880,100</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,036,700</b>	<b>20,096,000</b>	<b>20,096,000</b>	<b>20,096,000</b>	<b>19,880,100</b>	<b>19,880,100</b>	<b>19,880,100</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund							82,000	82,000	82,000
Restricted Funds				2,850,700	2,850,700	2,850,700	3,001,300	3,001,300	3,001,300
<b>TOTAL ADDITIONAL</b>				<b>2,850,700</b>	<b>2,850,700</b>	<b>2,850,700</b>	<b>3,083,300</b>	<b>3,083,300</b>	<b>3,083,300</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB</b>	<b>Corrections Management - Kentucky Correctional Industries</b>								
ABR527A0001	Provide funds to support growth in commodities.								
Restricted Funds				2,850,700	2,850,700	2,850,700	3,001,300	3,001,300	3,001,300
<b>Project Total</b>				<b>2,850,700</b>	<b>2,850,700</b>	<b>2,850,700</b>	<b>3,001,300</b>	<b>3,001,300</b>	<b>3,001,300</b>
<b>2 GB</b>	<b>Corrections Management - Debt Service</b>								
ABR527A0003	Provide half year debt service to support Bond Funds totaling \$1,397,000.								
General Fund							82,000	82,000	82,000
<b>Project Total</b>							<b>82,000</b>	<b>82,000</b>	<b>82,000</b>

## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

**I - Justice and Public Safety Cabinet****Operating Budget****Corrections Management**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>TOTAL ADDITIONAL</b>				<b>2,850,700</b>	<b>2,850,700</b>	<b>2,850,700</b>	<b>3,083,300</b>	<b>3,083,300</b>	<b>3,083,300</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Corrections Management**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$154,000 in fiscal year 2007-2008 to provide debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**"Appropriations Adjustments:** The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between the Community Services and Local Facilities budget unit and the Adult Correctional Institutions budget unit in fiscal year 2006-2007 and fiscal year 2007-2008. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director. The State Budget Director shall report the adjustments and the necessity of the adjustments to the Interim Joint Committee on Appropriations and Revenue."

**"Jailer Mental Health Screening Training:** The Kentucky Commission on Services and Supports for Individuals with Mental Illness, Alcohol and Other Drug Abuse Disorders, and Dual Diagnoses shall, in its annual review of the Commission plan, include in its duties recommendations for improvements in identifying, treating, housing, and transporting prisoners in jails and juveniles in detention centers with mental illness. Items to be reviewed shall include but not be limited to recommendations for statutory and regulatory changes, training and treatment funding, cost sharing, housing and transportation costs, appropriate treatment sites, and training requirements for local jailers and other officers of the court who may come in contact with persons incarcerated or in detention but deemed mentally ill.

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Corrections Management**

The training shall continue to be delivered by Regional Mental Health/Mental Retardation Board staff to new jailers and new jail staff, except administrative support, on screening and responding to the needs of inmates with mental illness within six months of employment. Treatment services may also be provided for within this funding allocation."

**HOUSE REPORT**

The House concurs with the Branch Budget with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to revise the following language provision.

**"Debt Service:** Included in the above General Fund appropriation is \$82,000 in fiscal year 2007-2008 to provide debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate.

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Adult Correctional Institutions

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	226,167,500	226,167,500	226,167,500	238,000,900	238,000,900	232,200,900	244,990,200	244,990,200	239,190,200
Restricted Funds	5,448,300	5,448,300	5,448,300	5,435,200	5,435,200	5,435,200	5,435,200	5,435,200	5,435,200
Federal Funds	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600
<b>Regular Total Funds</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>245,142,700</b>	<b>245,142,700</b>	<b>239,342,700</b>	<b>252,132,000</b>	<b>252,132,000</b>	<b>246,332,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>245,142,700</b>	<b>245,142,700</b>	<b>239,342,700</b>	<b>252,132,000</b>	<b>252,132,000</b>	<b>246,332,000</b>

### II. EXPENDITURE CATEGORY

Personnel Costs	147,587,700	147,587,700	147,587,700	154,845,200	154,845,200	154,845,200	160,982,300	160,982,300	160,982,300
Operating Expenses	26,360,100	26,360,100	26,360,100	26,165,300	26,165,300	26,165,300	26,455,600	26,455,600	26,455,600
Grants, Loans, Benefits	59,290,800	59,290,800	59,290,800	64,048,400	64,048,400	58,248,400	64,610,300	64,610,300	58,810,300
Debt Service	83,800	83,800	83,800	83,800	83,800	83,800	83,800	83,800	83,800
<b>TOTAL EXPENDITURES</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>245,142,700</b>	<b>245,142,700</b>	<b>239,342,700</b>	<b>252,132,000</b>	<b>252,132,000</b>	<b>246,332,000</b>

### III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	226,167,500	226,167,500	226,167,500	231,358,900	231,358,900	225,558,900	234,583,500	234,583,500	228,783,500
Restricted Funds	5,448,300	5,448,300	5,448,300	5,435,200	5,435,200	5,435,200	5,435,200	5,435,200	5,435,200
Federal Funds	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600	1,706,600
<b>Regular Total Funds</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>238,500,700</b>	<b>238,500,700</b>	<b>232,700,700</b>	<b>241,725,300</b>	<b>241,725,300</b>	<b>235,925,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>233,322,400</b>	<b>238,500,700</b>	<b>238,500,700</b>	<b>232,700,700</b>	<b>241,725,300</b>	<b>241,725,300</b>	<b>235,925,300</b>

### IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				6,642,000	6,642,000	6,642,000	10,406,700	10,406,700	10,406,700
<b>TOTAL ADDITIONAL</b>				<b>6,642,000</b>	<b>6,642,000</b>	<b>6,642,000</b>	<b>10,406,700</b>	<b>10,406,700</b>	<b>10,406,700</b>

### V. ADDITIONAL BUDGET ITEMS

#### 1 EXPAN Adult Correctional Institutions - Otter Creek Correctional Complex

ABR527C0016 Provide funding for 56 additional beds at the Otter Creek Correctional Complex. Total beds funded are 456.

General Fund				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Project Total</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### 2 GB Adult Correctional Institutions - Medical Program

ABR527C0005 Provide funds for inflationary growth in the medical program.

General Fund				5,642,000	5,642,000	5,642,000	9,406,700	9,406,700	9,406,700
<b>Project Total</b>				<b>5,642,000</b>	<b>5,642,000</b>	<b>5,642,000</b>	<b>9,406,700</b>	<b>9,406,700</b>	<b>9,406,700</b>

## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

**I - Justice and Public Safety Cabinet****Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>TOTAL ADDITIONAL</b>				<b>6,642,000</b>	<b>6,642,000</b>	<b>6,642,000</b>	<b>10,406,700</b>	<b>10,406,700</b>	<b>10,406,700</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Adult Correctional Institutions**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The Branch Budget transferred \$6,570,100 from the Community Services and Local Facilities appropriation unit to the Adult Correctional Institutions appropriation unit in the current fiscal year. The increased funding for Adult Correctional Institutions provided funds for the contract for beds at the Otter Creek Correctional Complex and for an increase in inmate medical costs.

The Department of Corrections initiated a new contract in August of 2005 to house 400 female inmates at the Otter Creek Correctional Complex. The current year funding level was provided by the transfer from Community Services and Local Facilities and reflects the phase-in for the Otter Creek facility. The Branch Budget provides a full year of funding for the initial 400 beds plus funding for an additional 56 beds at the Otter Creek Correctional Complex in fiscal year 2006-2007 and fiscal year 2007-2008.

**HOUSE REPORT**

The House concurs with the Branch.

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate with the following changes:

The Conference transfers General Fund support totaling \$5.8 million to the Kentucky Community and Technical College System (KCTCS) to enable KCTCS to provide adult basic education classes for the Department of Corrections.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provision:

**Fiscal Biennium 2006-2008  
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**Adult Correctional Institutions**

**"Education Programs at Department of Corrections Facilities:** The Kentucky Community and Technical College System (KCTCS) shall provide adult basic education classes for the Department of Corrections which are aimed toward acquiring a general educational diploma (GED) and various technical trades aimed toward providing students with certifications and/or diplomas upon completion of qualifying examinations."

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Capital Budget

### Adult Correctional Institutions

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Bond Funds				1,697,000	1,697,000	1,697,000			
Investment Income				1,850,000	1,850,000	1,850,000	600,000	600,000	600,000
<b>TOTAL CAPITAL</b>				<b>3,547,000</b>	<b>3,547,000</b>	<b>3,547,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Renovate Lonnie Watson Building - KCIW</b>								
PRJ527C1439									
Bond Funds				1,697,000	1,697,000	1,697,000			
<b>Project Total</b>				<b>1,697,000</b>	<b>1,697,000</b>	<b>1,697,000</b>			
<b>2</b>	<b>Maintenance Pool</b>								
PRJ527C1444									
Investment Income				1,850,000	1,850,000	1,850,000	600,000	600,000	600,000
<b>Project Total</b>				<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>TOTAL CAPITAL</b>				<b>3,547,000</b>	<b>3,547,000</b>	<b>3,547,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

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# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Community Services and Local Facilities

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	101,457,100	101,457,100	101,457,100	114,496,600	114,496,600	114,496,600	130,140,300	130,140,300	130,140,300
Restricted Funds	346,000	346,000	346,000	4,369,000	4,369,000	4,369,000	1,869,000	1,869,000	1,869,000
Federal Funds	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Regular Total Funds</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>132,084,300</b>	<b>132,084,300</b>	<b>132,084,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>132,084,300</b>	<b>132,084,300</b>	<b>132,084,300</b>

### II. EXPENDITURE CATEGORY

Personnel Costs	24,961,800	24,961,800	24,961,800	28,201,600	28,201,600	28,201,600	31,480,000	31,480,000	31,480,000
Operating Expenses	2,426,100	2,426,100	2,426,100	3,704,500	3,704,500	3,704,500	3,708,500	3,708,500	3,708,500
Grants, Loans, Benefits	74,490,200	74,490,200	74,490,200	87,034,500	87,034,500	87,034,500	96,895,800	96,895,800	96,895,800
<b>TOTAL EXPENDITURES</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>118,940,600</b>	<b>132,084,300</b>	<b>132,084,300</b>	<b>132,084,300</b>

### III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	101,457,100	101,457,100	101,457,100	100,690,800	100,690,800	100,690,800	103,611,600	103,611,600	103,611,600
Restricted Funds	346,000	346,000	346,000	4,369,000	4,369,000	4,369,000	1,869,000	1,869,000	1,869,000
Federal Funds	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Regular Total Funds</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>105,134,800</b>	<b>105,134,800</b>	<b>105,134,800</b>	<b>105,555,600</b>	<b>105,555,600</b>	<b>105,555,600</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>101,878,100</b>	<b>105,134,800</b>	<b>105,134,800</b>	<b>105,134,800</b>	<b>105,555,600</b>	<b>105,555,600</b>	<b>105,555,600</b>

### IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				13,805,800	13,805,800	13,805,800	26,528,700	26,528,700	26,528,700
<b>TOTAL ADDITIONAL</b>				<b>13,805,800</b>	<b>13,805,800</b>	<b>13,805,800</b>	<b>26,528,700</b>	<b>26,528,700</b>	<b>26,528,700</b>

### V. ADDITIONAL BUDGET ITEMS

#### 1 EXPAN Community Services and Local Facilities - Corrections Commission Program

ABR527B0004 Provide additional funding for alternatives to incarceration programs.

General Fund				600,000	600,000	600,000	600,000	600,000	600,000
<b>Project Total</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

#### 2 EXPAN Community Services and Local Facilities - Probation and Parole

ABR527B0006 Provide funds to hold 263 inmates in FY 2006-07 and 300 inmates in FY 2007-08 on home incarceration.

General Fund				960,000	960,000	960,000	1,095,000	1,095,000	1,095,000
<b>Project Total</b>				<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>1,095,000</b>

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Community Services and Local Facilities

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	GB	Community Services and Local Facilities - Probation and Parole									
ABR527B0012			Provide funds for a total of 109 probation and parole officers to reduce caseloads to 96:1.								
General Fund						1,838,800	1,838,800	1,838,800	4,700,400	4,700,400	4,700,400
Project Total						1,838,800	1,838,800	1,838,800	4,700,400	4,700,400	4,700,400
4	GB	Community Services and Local Facilities - Halfway House									
ABR527B0007			Provide funds for 347 Halfway House beds in FY 2006-07 and 622 beds in FY 2007-08.								
General Fund						3,749,000	3,749,000	3,749,000	6,720,100	6,720,100	6,720,100
Project Total						3,749,000	3,749,000	3,749,000	6,720,100	6,720,100	6,720,100
5	GB	Community Services and Local Facilities - Local Facilities									
ABR527B0008			Provide funds for local jail per diem required for the estimated increase in jail inmates of 388 in FY 2006-07 and 438 in FY 2007-08.								
General Fund						5,658,000	5,658,000	5,658,000	11,166,400	11,166,400	11,166,400
Project Total						5,658,000	5,658,000	5,658,000	11,166,400	11,166,400	11,166,400
6	NEW	Community Services and Local Facilities - Local Facilities									
ABR527B0009			Provide funds to support approximately 122 beds at Recovery Kentucky Centers.								
General Fund									1,246,800	1,246,800	1,246,800
Project Total									1,246,800	1,246,800	1,246,800
7	EXPAN	Community Services and Local Facilities - Jail Program									
ABR527B0013			Provide funds to increase the local jail per diem.								
General Fund						1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total						1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL ADDITIONAL						13,805,800	13,805,800	13,805,800	26,528,700	26,528,700	26,528,700

### TRANSFERS TO THE GENERAL FUND

#### Community Services and Local Facilities

Agency Revenue Fund	80,100	80,100	80,100
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<b>TOTAL</b>	<b>80,100</b>	<b>80,100</b>	<b>80,100</b>
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**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Community Services and Local Facilities**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Community Services and Local Facilities, Restricted Funds of \$80,100 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Excess Local Jail Per Diem Costs:** In the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2006-2007 and fiscal year 2007-2008, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

**"Local Jails Funding:** Notwithstanding KRS 441.605 to 441.695, funds in the amount of \$4,000,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 shall be expended from the Kentucky Local Correctional Facilities Construction Authority for local correctional facility and operational support consistent with contractual covenants in accordance with bond indentures of the Authority."

The Branch Budget reduces the General Fund base budget in fiscal year 2005-2006 by \$6,570,100. The Branch Budget provides funding in fiscal year 2006-2007 for 1,040 halfway house beds and 263 electronic monitoring slots; and in fiscal year 2007-2008 for 1,315 halfway house beds, 300 electronic monitoring slots, and 122 Recovery Kentucky beds. The Branch Budget Document also estimates that there will be 6,348 inmates in fiscal year 2006-2007 and 6,786 inmates in fiscal year 2007-2008 that will be housed in local jails.

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Community Services and Local Facilities**

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision.

**"Local Jail Per Diem Increase:** Included in the above General Fund appropriation is \$1,000,000 in each fiscal year to provide an increase of the per diem rate paid to counties for housing state inmates."

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate with the following changes:

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision.

**"Intensive Secured Substance Abuse Recovery Program** - Funds provided for local jail per diem payments and for halfway house payments may also be used for the establishment and operation of an intensive secured substance abuse recovery program for substance abusers who have been charged with a felony offense. In the event that actual local jail per diem payments or the halfway house payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails or in halfway houses for fiscal year 2006-2007 and fiscal year 2007-2008, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

## I - Justice and Public Safety Cabinet

## Operating Budget

## Local Jail Support

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
Regular Total Funds	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
Use of Continuing	37,400	37,400	37,400						
TOTAL FUNDS	16,273,500	16,273,500	16,273,500	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
II. EXPENDITURE CATEGORY									
Personnel Costs	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700
Grants, Loans, Benefits	16,238,800	16,238,800	16,238,800	16,201,400	16,201,400	16,201,400	16,201,400	16,201,400	16,201,400
TOTAL EXPENDITURES	16,273,500	16,273,500	16,273,500	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
Regular Total Funds	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100
Use of Continuing	37,400	37,400	37,400						
TOTAL BASE LEVEL	16,273,500	16,273,500	16,273,500	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100	16,236,100

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Local Jail Support**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Inmate Medical Care Expenses:** Included in the above General Fund appropriation is \$931,100 in fiscal year 2006-2007 and \$931,100 in fiscal year 2007-2008 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and \$295,900 in fiscal year 2006-2007 and \$295,900 in fiscal year 2007-2008, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis and expenses shall be paid according to the Kentucky Medical Assistance Schedule."

**"Local Jail Support:** Included in the above General Fund appropriation is \$960,000 in each year of the biennium to provide a monthly payment of an annual amount of \$20,000 to each county with a life safety jail or a closed jail. The payment shall be in addition to the monthly payment required by KRS 441.206(2)."

**HOUSE REPORT**

The House concurs with the Branch.

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate.

## CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

**I - Justice and Public Safety Cabinet****Operating Budget****Vehicle Enforcement**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	723,500	723,500	723,500	1,666,300	1,666,300	1,666,300	1,043,500	1,043,500	1,043,500
Federal Funds	6,868,200	6,868,200	6,868,200	5,162,400	5,162,400	5,162,400	5,162,200	5,162,200	5,162,200
Road Fund	12,999,000	12,999,000	12,999,000	13,974,900	13,974,900	13,974,900	13,881,500	13,881,500	13,881,500
<b>Regular Total Funds</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,087,200</b>	<b>20,087,200</b>	<b>20,087,200</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,087,200</b>	<b>20,087,200</b>	<b>20,087,200</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	13,577,400	13,577,400	13,577,400	14,070,700	14,070,700	14,070,700	13,568,300	13,568,300	13,568,300
Operating Expenses	4,763,300	4,763,300	4,763,300	4,852,200	4,852,200	4,852,200	4,332,200	4,332,200	4,332,200
Grants, Loans, Benefits	883,500	883,500	883,500	577,500	577,500	577,500	883,500	883,500	883,500
Capital Outlay	1,366,500	1,366,500	1,366,500	1,303,200	1,303,200	1,303,200	1,303,200	1,303,200	1,303,200
<b>TOTAL EXPENDITURES</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,803,600</b>	<b>20,087,200</b>	<b>20,087,200</b>	<b>20,087,200</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	723,500	723,500	723,500	1,074,100	1,074,100	1,074,100	440,800	440,800	440,800
Federal Funds	6,868,200	6,868,200	6,868,200	5,162,400	5,162,400	5,162,400	5,162,200	5,162,200	5,162,200
Road Fund	12,999,000	12,999,000	12,999,000	13,974,900	13,974,900	13,974,900	13,881,500	13,881,500	13,881,500
<b>Regular Total Funds</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,211,400</b>	<b>20,211,400</b>	<b>20,211,400</b>	<b>19,484,500</b>	<b>19,484,500</b>	<b>19,484,500</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,590,700</b>	<b>20,211,400</b>	<b>20,211,400</b>	<b>20,211,400</b>	<b>19,484,500</b>	<b>19,484,500</b>	<b>19,484,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				592,200	592,200	592,200	602,700	602,700	602,700
<b>TOTAL ADDITIONAL</b>				<b>592,200</b>	<b>592,200</b>	<b>592,200</b>	<b>602,700</b>	<b>602,700</b>	<b>602,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Vehicle Enforcement</b>									
ABR5020007 Provide funds from KLEFPF for a \$3,100 annual training stipend for vehicle enforcement officers.									
Restricted Funds				592,200	592,200	592,200	602,700	602,700	602,700
<b>Project Total</b>				<b>592,200</b>	<b>592,200</b>	<b>592,200</b>	<b>602,700</b>	<b>602,700</b>	<b>602,700</b>
<b>TOTAL ADDITIONAL</b>				<b>592,200</b>	<b>592,200</b>	<b>592,200</b>	<b>602,700</b>	<b>602,700</b>	<b>602,700</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

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**Vehicle Enforcement**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

**"Vehicle Enforcement Officers' Training Incentive:** Included in the above Restricted Funds appropriation is sufficient funding to provide a \$3,100 annual training incentive stipend for vehicle enforcement officers."

**HOUSE REPORT**

The House concurs with the Branch.

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate.

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Public Advocacy

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	25,923,800	25,923,800	25,923,800	29,770,700	29,770,700	29,770,700	31,886,400	31,886,400	31,886,400
Restricted Funds	6,361,800	6,361,800	6,361,800	6,815,500	6,815,500	6,815,500	4,455,800	4,455,800	4,455,800
Federal Funds	1,769,700	1,769,700	1,769,700	1,618,300	1,618,300	1,618,300	1,663,100	1,663,100	1,663,100
<b>Regular Total Funds</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,005,300</b>	<b>38,005,300</b>	<b>38,005,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,005,300</b>	<b>38,005,300</b>	<b>38,005,300</b>

### II. EXPENDITURE CATEGORY

Personnel Costs	23,478,400	23,478,400	23,478,400	28,454,300	28,454,300	28,454,300	28,430,500	28,430,500	28,430,500
Operating Expenses	3,321,100	3,321,100	3,321,100	3,702,100	3,702,100	3,702,100	3,702,100	3,702,100	3,702,100
Grants, Loans, Benefits	7,225,800	7,225,800	7,225,800	6,048,100	6,048,100	6,048,100	5,872,700	5,872,700	5,872,700
Capital Outlay	30,000	30,000	30,000						
<b>TOTAL EXPENDITURES</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,204,500</b>	<b>38,005,300</b>	<b>38,005,300</b>	<b>38,005,300</b>

### III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	25,923,800	25,923,800	25,923,800	26,770,700	26,770,700	26,770,700	28,686,400	28,686,400	28,686,400
Restricted Funds	6,361,800	6,361,800	6,361,800	6,815,500	6,815,500	6,815,500	4,455,800	4,455,800	4,455,800
Federal Funds	1,769,700	1,769,700	1,769,700	1,618,300	1,618,300	1,618,300	1,663,100	1,663,100	1,663,100
<b>Regular Total Funds</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>35,204,500</b>	<b>35,204,500</b>	<b>35,204,500</b>	<b>34,805,300</b>	<b>34,805,300</b>	<b>34,805,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>34,055,300</b>	<b>35,204,500</b>	<b>35,204,500</b>	<b>35,204,500</b>	<b>34,805,300</b>	<b>34,805,300</b>	<b>34,805,300</b>

### IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				3,000,000	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000
<b>TOTAL ADDITIONAL</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>

### V. ADDITIONAL BUDGET ITEMS

<b>1 GB</b>	<b>Public Advocacy - Trial Services</b>								
ABR5150005	Provide funds for 36 attorneys in FY 2006-07 and 38 attorneys in FY 2007-08 to bring caseloads down to 413:1 by the end of the Biennium.								
General Fund				2,160,000	2,160,000	2,160,000	2,280,000	2,280,000	2,280,000
<b>Project Total</b>				<b>2,160,000</b>	<b>2,160,000</b>	<b>2,160,000</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>2,280,000</b>
<b>2 GB</b>	<b>Public Advocacy - Trial Services</b>								
ABR5150006	Provide funds for 14 administrative positions in FY 2006-07 and 15 in FY 2007-08.								
General Fund				575,000	575,000	575,000	610,000	610,000	610,000
<b>Project Total</b>				<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>

# CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

## I - Justice and Public Safety Cabinet

## Operating Budget

### Public Advocacy

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	EXPAN	Public Advocacy - Trial Services									
ABR5150008		Provide funds for 3 Social Worker I positions in FY 2006-07 and 4 positions in FY 2007-08 to help with juvenile cases, drug cases, & preparation of alternative sentencing recommendations.									
General Fund					165,000	165,000	165,000	210,000	210,000	210,000	
Project Total					165,000	165,000	165,000	210,000	210,000	210,000	
4	GB	Public Advocacy - Trial Services									
ABR5150009		Increase baseline funding for contracts with attorneys who handle conflict cases. Baseline funding totals \$1.2 million.									
General Fund					100,000	100,000	100,000	100,000	100,000	100,000	
Project Total					100,000	100,000	100,000	100,000	100,000	100,000	
TOTAL ADDITIONAL					3,000,000	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000	

### TRANSFERS TO THE GENERAL FUND

#### Public Advocacy

Agency Revenue Fund	162,700	162,700	162,700
<b>TOTAL</b>	<b>162,700</b>	<b>162,700</b>	<b>162,700</b>

**Fiscal Biennium 2006-2008  
Budget Modification Report**

04/08/06 10:32 AM

**Public Advocacy**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Public Advocacy, Restricted Funds of \$162,700 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

**"Compensatory Leave Conversion to Sick Leave:** If the Department of Public Advocacy determines that internal budgetary pressures warrant further austerity measures, the Public Advocate may institute a policy to suspend payment of 50 hour blocks of compensatory time for those attorneys who have accumulated 240 hours of compensatory time and instead to convert those hours to sick leave."

**HOUSE REPORT**

The House concurs with the Branch.

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the House and Senate.

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I - Justice and Public Safety Cabinet

Capital Budget

Public Advocacy

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget

I. CAPITAL PROJECT RECAP BY FUND SOURCE

General Fund

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 Franklin County - Lease

PRJ5150001

General Fund

Project Total

TOTAL CAPITAL

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